

**Exhibit G - COMMUNITY BASED LONG TERM CARE - Cash-Based Actuals and Projections**

Cash Based Actuals												
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2000-01	\$61,569,418	\$9,013,673	\$39,811,298	\$163,996	\$0	\$0	\$679,864	\$43,938	\$0	\$0	\$217	\$111,282,405
FY 2001-02	\$85,928,541	\$7,399,415	\$42,961,368	\$84,265	\$0	\$0	\$21,694	\$36,905	\$0	\$0	\$44	\$136,432,232
FY 2002-03	\$78,719,107	\$7,549,034	\$56,806,389	\$70,931	\$0	\$0	\$389,329	\$2,854,975	\$109	\$0	\$0	\$146,389,874
FY 2003-04	\$85,726,658	\$8,298,496	\$61,272,991	\$167,620	\$0	\$0	\$213,385	\$3,044,165	\$0	\$0	\$1	\$158,723,316
FY 2004-05	\$86,505,276	\$8,689,937	\$61,264,884	\$126,591	\$0	\$0	\$689,933	\$3,665,603	\$2,461	\$0	\$224	\$160,944,908
FY 2005-06	\$95,295,727	\$12,130,404	\$71,302,410	\$150,551	\$0	\$0	\$529,206	\$4,121,260	\$0	\$0	\$41,208	\$183,570,766
FY 2006-07	\$112,939,443	\$14,106,731	\$82,896,656	\$88,469	\$5,134	\$0	\$704,094	\$3,990,308	\$0	\$0	\$395,653	\$215,126,488
FY 2007-08	\$124,223,595	\$16,355,185	\$94,673,897	\$113,310	\$8,054	\$0	\$590,675	\$4,856,636	\$0	\$0	\$920,662	\$241,742,014
FY 2008-09	\$135,681,964	\$18,792,943	\$119,790,925	\$52,885	\$8,935	\$0	\$328,262	\$5,552,618	\$2,017	\$0	\$302,145	\$280,512,697
Estimated FY 2009-10	\$140,711,098	\$20,566,241	\$127,573,519	\$27,018	\$9,904	\$0	\$335,597	\$5,981,894	(\$107)	\$0	\$252,122	\$295,457,286
Estimated FY 2010-11	\$149,599,529	\$22,328,634	\$137,291,945	\$22,307	\$12,734	\$0	\$337,856	\$6,844,757	(\$78)	\$0	\$189,782	\$316,627,466
Percent Change in Cash Based Actuals												
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	39.56%	-17.91%	7.91%	-48.62%	0.00%	0.00%	-96.81%	-16.01%	0.00%	0.00%	-79.98%	22.60%
FY 2002-03	-8.39%	2.02%	32.23%	-15.82%	0.00%	0.00%	1694.63%	7635.95%	100.00%	0.00%	-100.00%	7.30%
FY 2003-04	8.90%	9.93%	7.86%	136.32%	0.00%	0.00%	-45.19%	6.63%	-100.00%	0.00%	100.00%	8.43%
FY 2004-05	0.91%	4.72%	-0.01%	-24.48%	0.00%	0.00%	223.33%	20.41%	100.00%	0.00%	32623.62%	1.40%
FY 2005-06	10.16%	39.59%	16.38%	18.93%	0.00%	0.00%	-23.30%	12.43%	-100.00%	0.00%	18323.90%	14.06%
FY 2006-07	18.51%	16.29%	16.26%	-41.24%	100.00%	0.00%	33.05%	-3.18%	0.00%	0.00%	860.14%	17.19%
FY 2007-08	9.99%	15.94%	14.21%	28.08%	56.87%	0.00%	-16.11%	21.71%	0.00%	0.00%	132.69%	12.37%
FY 2008-09	9.22%	14.91%	26.53%	-53.33%	10.95%	0.00%	-44.43%	14.33%	100.00%	0.00%	-67.18%	16.04%
Estimated FY 2009-10	3.71%	9.44%	6.50%	-48.91%	10.84%	0.00%	2.23%	7.73%	-105.31%	0.00%	-16.56%	5.33%
Estimated FY 2010-11	6.32%	8.57%	7.62%	-17.44%	28.57%	0.00%	0.67%	14.42%	-27.10%	0.00%	-24.73%	7.17%
Per Capita Cost												
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2000-01	\$1,829.75	\$1,747.85	\$864.60	\$6.06	\$0.00	\$0.00	\$5.52	\$3.36	\$0.00	\$0.00	\$0.03	\$404.08
FY 2001-02	\$2,533.57	\$1,427.36	\$926.91	\$2.53	\$0.00	\$0.00	\$0.15	\$2.81	\$0.00	\$0.00	\$0.01	\$461.84
FY 2002-03	\$2,268.30	\$1,389.99	\$1,217.79	\$1.74	\$0.00	\$0.00	\$2.30	\$204.41	\$0.01	\$0.00	\$0.00	\$441.20
FY 2003-04	\$2,497.21	\$1,495.76	\$1,309.56	\$3.52	\$0.00	\$0.00	\$1.09	\$204.11	\$0.00	\$0.00	\$0.00	\$431.83
FY 2004-05	\$2,417.70	\$1,428.80	\$1,278.24	\$2.22	\$0.00	\$0.00	\$3.10	\$232.07	\$0.41	\$0.00	\$0.02	\$396.34
FY 2005-06	\$2,631.97	\$2,007.68	\$1,489.97	\$2.56	\$0.00	\$0.00	\$2.47	\$250.38	\$0.00	\$0.00	\$3.72	\$456.40
FY 2006-07	\$3,147.00	\$2,328.23	\$1,698.74	\$1.75	\$0.99	\$0.00	\$3.43	\$238.60	\$0.00	\$0.00	\$30.65	\$548.47
FY 2007-08	\$3,423.65	\$2,661.11	\$1,896.02	\$2.54	\$0.90	\$0.00	\$2.90	\$283.33	\$0.00	\$0.00	\$64.77	\$616.75
FY 2008-09	\$3,606.74	\$2,914.99	\$2,332.60	\$1.08	\$0.70	\$0.00	\$1.40	\$307.91	\$0.29	\$0.00	\$20.04	\$642.18
Estimated FY 2009-10	\$3,649.53	\$3,008.08	\$2,420.24	\$0.45	\$0.33	\$0.00	\$1.21	\$319.63	(\$0.01)	\$0.00	\$16.02	\$577.73
Estimated FY 2010-11	\$3,832.94	\$3,185.71	\$2,565.39	\$0.34	\$0.26	\$0.00	\$1.11	\$354.12	(\$0.01)	\$0.00	\$11.46	\$557.95
Percent Change in Per Capita Cost												
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	38.47%	-18.34%	7.21%	-58.25%	0.00%	0.00%	-97.28%	-16.37%	0.00%	0.00%	-66.67%	14.29%
FY 2002-03	-10.47%	-2.62%	31.38%	-31.23%	0.00%	0.00%	1433.33%	7174.38%	100.00%	0.00%	-100.00%	-4.47%
FY 2003-04	10.09%	7.61%	7.54%	102.30%	0.00%	0.00%	-52.61%	-0.15%	-100.00%	0.00%	0.00%	-2.12%
FY 2004-05	-3.18%	-4.48%	-2.39%	-36.93%	0.00%	0.00%	184.40%	13.70%	100.00%	0.00%	100.00%	-8.22%
FY 2005-06	8.86%	40.52%	16.56%	15.32%	0.00%	0.00%	-20.32%	7.89%	-100.00%	0.00%	18500.00%	15.15%
FY 2006-07	19.57%	15.97%	14.01%	-31.64%	100.00%	0.00%	38.87%	-4.70%	0.00%	0.00%	723.92%	20.17%
FY 2007-08	8.79%	14.30%	11.61%	45.14%	-9.09%	0.00%	-15.45%	18.75%	0.00%	0.00%	111.32%	12.45%
FY 2008-09	5.35%	9.54%	23.03%	-57.48%	-22.22%	0.00%	-51.72%	8.68%	100.00%	0.00%	-69.06%	4.12%
Estimated FY 2009-10	1.19%	3.19%	3.76%	-58.33%	-52.86%	0.00%	-13.57%	3.81%	-103.45%	0.00%	-20.06%	-10.04%
Estimated FY 2010-11	5.03%	5.91%	6.00%	-24.44%	-21.21%	0.00%	-8.26%	10.79%	0.00%	0.00%	-28.46%	-3.42%

**Exhibit G - COMMUNITY BASED LONG TERM CARE - Cash-Based Actuals and Projections**

<b>Per Capita Trends</b>												
<b>Per Capita Trends</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
<b>Actual FY 2008-09 Per Capita</b>	\$3,606.74	\$2,914.99	\$2,332.60	\$1.08	\$0.70	\$0.00	\$1.40	\$307.91	\$0.29	\$0.00	\$20.04	\$642.18
Average of FY 2002-03 through FY 2006-07	4.97%	11.40%	13.42%	3.56%	20.00%	0.00%	316.73%	1438.22%	0.00%	0.00%	3844.78%	4.10%
Average of FY 2003-04 through FY 2006-07	8.84%	14.91%	<b>8.93%</b>	12.26%	25.00%	0.00%	37.59%	4.19%	-25.00%	0.00%	4830.98%	6.25%
Average of FY 2004-05 through FY 2006-07	8.42%	17.34%	9.39%	-17.75%	33.33%	0.00%	67.65%	5.63%	0.00%	0.00%	6441.31%	9.03%
Average of FY 2005-06 through FY 2006-07	14.22%	28.25%	15.29%	-8.16%	50.00%	0.00%	9.28%	1.60%	-50.00%	0.00%	9611.96%	17.66%
Average of FY 2003-04 through FY 2007-08	8.83%	14.78%	9.47%	18.84%	18.18%	0.00%	26.98%	7.10%	-20.00%	0.00%	3887.05%	7.49%
Average of FY 2004-05 through FY 2007-08	8.51%	16.58%	9.95%	-2.03%	22.73%	0.00%	46.88%	8.91%	0.00%	0.00%	4858.81%	9.89%
Average of FY 2005-06 through FY 2007-08	12.41%	23.60%	14.06%	9.61%	30.30%	0.00%	1.03%	7.31%	-33.33%	0.00%	6445.08%	15.92%
Average of FY 2006-07 through FY 2007-08	14.18%	15.14%	12.81%	6.75%	45.46%	0.00%	11.71%	7.03%	0.00%	0.00%	417.62%	16.31%
Average of FY 2004-05 through FY 2008-09	7.88%	15.17%	12.56%	-13.12%	13.74%	0.00%	27.16%	<b>8.86%</b>	20.00%	0.00%	3873.24%	8.73%
Average of FY 2005-06 through FY 2008-09	10.64%	20.08%	16.30%	-7.17%	17.17%	0.00%	-12.16%	7.66%	0.00%	0.00%	4816.55%	12.97%
Average of FY 2006-07 through FY 2008-09	11.24%	13.27%	16.22%	-14.66%	22.90%	0.00%	<b>-9.43%</b>	7.58%	33.33%	0.00%	255.39%	12.25%
Average of FY 2007-08 through FY 2008-09	<b>7.07%</b>	11.92%	17.32%	-6.17%	-15.66%	0.00%	-33.59%	13.72%	50.00%	0.00%	21.13%	8.29%
<b>Current Year Projection</b>												
<b>Percentage Selected to Modify Per Capita<sup>(1)</sup></b>	7.07%	8.93%	8.93%	-53.33%	-50.00%	0.00%	-9.43%	8.86%	-100.00%	0.00%	-15.00%	
Estimated FY 2009-10 Base Per Capita	\$3,861.74	\$3,175.30	\$2,540.90	\$0.50	\$0.35	\$0.00	\$1.27	\$335.19	\$0.00	\$0.00	\$17.03	\$609.04
Estimated FY 2009-10 Eligibles	38,556	6,837	52,711	59,581	29,636	424	277,805	18,715	7,448	3,963	15,735	511,411
Estimated FY 2009-10 Base Expenditures	\$148,893,247	\$21,709,526	\$133,933,380	\$29,791	\$10,373	\$0	\$352,812	\$6,273,081	\$0	\$0	\$267,967	\$311,470,177
<i>Bottom Line Impacts</i>												
BA-15 Community Transitions Services for Mental Illness Waiver Clients	(\$180,606)	(\$25,015)	(\$159,454)	(\$70)	(\$12)	\$0	(\$437)	(\$7,391)	(\$3)	\$0	(\$402)	(\$373,390)
BA-33 Provider Rate Reductions	(\$2,254,120)	(\$312,212)	(\$1,990,118)	(\$879)	(\$148)	\$0	(\$5,454)	(\$92,247)	(\$34)	\$0	(\$5,020)	(\$4,660,232)
BA-33 Enroll Eligible Veterans in VA Health Care System	(\$820,807)	(\$113,688)	(\$724,675)	(\$320)	(\$54)	\$0	(\$1,986)	(\$33,591)	(\$12)	\$0	(\$1,828)	(\$1,696,961)
BA-33 HCBS Cost Sharing for High Income Families	(\$10,827)	(\$1,500)	(\$9,558)	(\$4)	(\$1)	\$0	(\$26)	(\$443)	\$0	\$0	(\$24)	(\$22,383)
ES-2 Provider Rate Reductions	(\$1,346,643)	(\$186,520)	(\$1,188,926)	(\$525)	(\$89)	\$0	(\$3,258)	(\$55,110)	(\$20)	\$0	(\$2,999)	(\$2,784,090)
ES-2 Provider HCBS Waiver Transportation	(\$130,119)	(\$18,023)	(\$114,880)	(\$51)	(\$9)	\$0	(\$315)	(\$5,325)	(\$2)	\$0	(\$290)	(\$269,014)
ES-2 Reduction to HCBS Waiver Personal Care Benefit	(\$534,894)	(\$74,087)	(\$472,247)	(\$208)	(\$35)	\$0	(\$1,294)	(\$21,890)	(\$8)	\$0	(\$1,191)	(\$1,105,854)
Estimated Impact of Retroactive Impact of HB 08-1114 on FY 2008-09 Hospice Rates	\$964,833	\$133,636	\$851,832	\$376	\$64	\$0	\$2,334	\$39,485	\$14	\$0	\$2,149	\$1,994,723
Estimated Impact of Increased PACE Enrollment	(\$1,066,798)	(\$157,755)	(\$77,857)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,302,410)
<b>Total Bottom Line Impacts</b>	<b>(\$5,379,981)</b>	<b>(\$755,164)</b>	<b>(\$3,885,883)</b>	<b>(\$1,681)</b>	<b>(\$284)</b>	<b>\$0</b>	<b>(\$10,436)</b>	<b>(\$176,512)</b>	<b>(\$65)</b>	<b>\$0</b>	<b>(\$9,605)</b>	<b>(\$10,219,611)</b>
<i>Adjustments to Expenditure</i>												
SB 09-265 Timing of Medicaid Payments, CBLTC MMIS Impact (one-time shift)	(\$2,802,168)	(\$388,121)	(\$2,473,978)	(\$1,092)	(\$185)	\$0	(\$6,779)	(\$114,675)	(\$42)	\$0	(\$6,240)	(\$5,793,280)
<b>Total Adjustments to Expenditure</b>	<b>(\$2,802,168)</b>	<b>(\$388,121)</b>	<b>(\$2,473,978)</b>	<b>(\$1,092)</b>	<b>(\$185)</b>	<b>\$0</b>	<b>(\$6,779)</b>	<b>(\$114,675)</b>	<b>(\$42)</b>	<b>\$0</b>	<b>(\$6,240)</b>	<b>(\$5,793,280)</b>
<b>Estimated FY 2009-10 Expenditure</b>	<b>\$140,711,098</b>	<b>\$20,566,241</b>	<b>\$127,573,519</b>	<b>\$27,018</b>	<b>\$9,904</b>	<b>\$0</b>	<b>\$335,597</b>	<b>\$5,981,894</b>	<b>(\$107)</b>	<b>\$0</b>	<b>\$252,122</b>	<b>\$295,457,286</b>
Estimated FY 2009-10 Per Capita	\$3,649.53	\$3,008.08	\$2,420.24	\$0.45	\$0.33	\$0.00	\$1.21	\$319.63	(\$0.01)	\$0.00	\$16.02	\$577.73
% Change over FY 2008-09 Per Capita	1.19%	3.19%	3.76%	-58.33%	-52.86%	0.00%	-13.57%	3.81%	-103.45%	0.00%	-20.06%	-10.04%
<b>Estimated FY 2009-10 Expenditure Prior to SB 09-265</b>	<b>\$143,513,266</b>	<b>\$20,954,362</b>	<b>\$130,047,497</b>	<b>\$28,110</b>	<b>\$10,089</b>	<b>\$0</b>	<b>\$342,376</b>	<b>\$6,096,569</b>	<b>(\$65)</b>	<b>\$0</b>	<b>\$258,362</b>	<b>\$301,250,566</b>
Estimated FY 2009-10 Per Capita Prior to SB 09-265	\$3,722.20	\$3,064.85	\$2,467.18	\$0.47	\$0.34	\$0.00	\$1.23	\$325.76	(\$0.01)	\$0.00	\$16.42	\$589.06
% Change over FY 2008-09 Per Capita	3.20%	5.14%	5.77%	-56.48%	-51.43%	0.00%	-12.14%	5.80%	-103.45%	0.00%	-18.06%	-8.27%

**Exhibit G - COMMUNITY BASED LONG TERM CARE - Cash-Based Actuals and Projections**

<b>Request Year Projection</b>												
<b>Per Capita Trends</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
<b>Percentage Selected to Modify Per Capita<sup>(2)</sup></b>	3.54%	4.47%	4.47%	-26.67%	-25.00%	0.00%	-9.43%	8.86%	0.00%	0.00%	-30.00%	
Estimated FY 2010-11 Base Per Capita	\$3,853.78	\$3,201.70	\$2,577.34	\$0.34	\$0.26	\$0.00	\$1.11	\$354.62	(\$0.01)	\$0.00	\$11.49	\$560.73
Estimated FY 2010-11 Eligibles	39,030	7,009	53,517	65,879	49,037	487	304,891	19,329	7,639	4,102	16,563	567,483
Estimated FY 2010-11 Base Expenditures	\$150,413,033	\$22,440,715	\$137,931,505	\$22,399	\$12,750	\$0	\$338,429	\$6,854,450	(\$76)	\$0	\$190,309	\$318,203,514
<i>Top Line Impacts</i>												
SB 09-265 Timing of Medicaid Payments, CBLTC MMIS Impact (one-time shift)	\$2,802,168	\$388,121	\$2,473,978	\$1,092	\$185	\$0	\$6,779	\$114,675	\$42	\$0	\$6,240	\$5,793,280
<b>Total Top Line Impacts</b>	\$2,802,168	\$388,121	\$2,473,978	\$1,092	\$185	\$0	\$6,779	\$114,675	\$42	\$0	\$6,240	\$5,793,280
<i>Bottom Line Impacts</i>												
BA-15 Community Transitions Services for Mental Illness Waiver Clients	\$0	\$0	(\$388,324)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$388,324)
ES-2 Provider Rate Reductions	(\$875,887)	(\$121,317)	(\$773,304)	(\$341)	(\$58)	\$0	(\$2,119)	(\$35,845)	(\$13)	\$0	(\$1,950)	(\$1,810,834)
ES-2 Provider HCBS Waiver Transportation	(\$233,248)	(\$32,306)	(\$205,928)	(\$91)	(\$15)	\$0	(\$564)	(\$9,545)	(\$3)	\$0	(\$519)	(\$482,219)
ES-2 Reduction to HCBS Waiver Personal Care Benefit	(\$965,034)	(\$133,664)	(\$852,009)	(\$376)	(\$64)	\$0	(\$2,335)	(\$39,493)	(\$14)	\$0	(\$2,149)	(\$1,995,138)
Annualization of Retroactive Increase of HB 08-1114 on FY 2008-09 Hospice Rates	(\$964,833)	(\$133,636)	(\$851,832)	(\$376)	(\$64)	\$0	(\$2,334)	(\$39,485)	(\$14)	\$0	(\$2,149)	(\$1,994,723)
Estimated Impact of Increased PACE Enrollment	(\$576,670)	(\$79,279)	(\$42,141)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$698,090)
<b>Total Bottom Line Impacts</b>	(\$3,615,672)	(\$500,202)	(\$3,113,538)	(\$1,184)	(\$201)	\$0	(\$7,352)	(\$124,368)	(\$44)	\$0	(\$6,767)	(\$7,369,328)
<b>Estimated FY 2010-11 Total Expenditure</b>	<b>\$149,599,529</b>	<b>\$22,328,634</b>	<b>\$137,291,945</b>	<b>\$22,307</b>	<b>\$12,734</b>	<b>\$0</b>	<b>\$337,856</b>	<b>\$6,844,757</b>	<b>(\$78)</b>	<b>\$0</b>	<b>\$189,782</b>	<b>\$316,627,466</b>
Estimated FY 2010-11 Per Capita	\$3,832.94	\$3,185.71	\$2,565.39	\$0.34	\$0.26	\$0.00	\$1.11	\$354.12	(\$0.01)	\$0.00	\$11.46	\$557.95
% Change over FY 2009-10 Per Capita	5.03%	5.91%	6.00%	-24.44%	-21.21%	0.00%	-8.26%	10.79%	0.00%	0.00%	-28.46%	-3.42%
<b>Estimated FY 2009-10 Expenditure Prior to SB 09-265</b>	\$146,797,361	\$21,940,513	\$134,817,967	\$21,215	\$12,549	\$0	\$331,077	\$6,730,082	(\$120)	\$0	\$183,542	\$310,834,186
Estimated FY 2009-10 Per Capita Prior to SB 09-265	\$3,761.14	\$3,130.33	\$2,519.16	\$0.32	\$0.26	\$0.00	\$1.09	\$348.19	(\$0.02)	\$0.00	\$11.08	\$547.74
% Change over FY 2008-09 Per Capita	3.06%	4.06%	4.09%	-28.89%	-21.21%	0.00%	-9.92%	8.94%	100.00%	0.00%	-30.84%	-5.19%
<b>Footnotes</b>												
(1) Percentage selected to modify Per Capita amounts for FY 2009-10: Where applicable, percentage selections have been bolded for clarification.	<b>OAP-A</b>	Average of FY 2007-08 through FY 2008-09			<b>Exp. Adults</b>	-50.00%			<b>BC Adults</b>	-100.00%		
	<b>OAP-B</b>	Average of FY 2003-04 through FY 2006-07			<b>BCCP</b>	0.00%			<b>Non-Citizens</b>	0.00%		
	<b>AND/AB</b>	Average of FY 2003-04 through FY 2006-07			<b>Elig. Children</b>	Average of FY 2006-07 through FY 2008-09			<b>Partial Dual</b>	-15.00%		
	<b>AFDC-A</b>	FY 2008-09 growth rate of expenditures			<b>Foster Care</b>	Average of FY 2004-05 through FY 2008-09						
(2) Percentage selected to modify Per Capita amounts for FY 2010-11: Where applicable, percentage selections have been italicized for clarification.	<b>OAP-A</b>	Half of FY 2009-10 trend			<b>Exp. Adults</b>	Half of FY 2009-10 trend			<b>BC Adults</b>	0.00%		
	<b>OAP-B</b>	Half of FY 2009-10 trend			<b>BCCP</b>	0.00%			<b>Non-Citizens</b>	0.00%		
	<b>AND/AB</b>	Half of FY 2009-10 trend			<b>Elig. Children</b>	Average of FY 2006-07 through FY 2008-09			<b>Partial Dual</b>	-30.00%		
	<b>AFDC-A</b>	Half of FY 2009-10 trend			<b>Foster Care</b>	Average of FY 2004-05 through FY 2008-09						

**Exhibit G - COMMUNITY BASED LONG TERM CARE - Expenditure by Half-Year**

FY 2008-09 July - December COFRS Total Actuals												
Community Based Long Term Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
HCBS - Elderly, Blind, and Disabled	\$47,258,994	\$6,504,370	\$30,584,909	\$8,939	\$275	\$0	\$0	\$34,707	\$0	\$0	\$108,750	\$84,500,944
HCBS - Mental Illness	\$1,718,106	\$1,045,387	\$8,368,792	\$0	\$0	\$0	\$0	\$5,016	\$0	\$0	\$18,664	\$11,155,965
HCBS - Disabled Children	\$0	\$0	\$778,378	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$778,378
HCBS - Persons Living with AIDS	\$4,802	\$15,553	\$268,892	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,066	\$290,313
HCBS - Consumer Directed Attendant Support	\$1,193,146	\$164,216	\$772,176	\$233	\$0	\$0	\$0	\$876	\$0	\$0	\$2,746	\$2,133,393
HCBS - Brain Injury	\$78,840	\$221,186	\$5,581,223	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,881,249
HCBS - Children with Autism	\$0	\$0	\$627,611	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$627,611
HCBS - Pediatric Hospice	\$0	\$0	\$5,161	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,161
Private Duty Nursing	\$246,903	\$100,127	\$7,419,120	\$0	\$0	\$0	\$139,941	\$2,827,349	\$0	\$0	\$0	\$10,733,440
Hospice	\$15,620,212	\$1,072,848	\$2,906,301	\$14,868	\$0	\$0	\$10,210	\$0	\$0	\$0	\$30,016	\$19,654,455
<b>Total</b>	\$66,121,003	\$9,123,687	\$57,312,563	\$24,040	\$275	\$0	\$150,151	\$2,867,948	\$0	\$0	\$161,242	\$135,760,909
<b>Caseload</b>	37,321	6,347	51,001	46,503	11,725	285	224,607	17,827	6,996	4,037	14,909	421,557
<b>Half -Year Per Capita</b>	\$1,771.68	\$1,437.48	\$1,123.75	\$0.52	\$0.02	\$0.00	\$0.67	\$160.88	\$0.00	\$0.00	\$10.82	\$322.05
FY 2008-09 January - June COFRS Total Actuals												
Community Based Long Term Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
HCBS - Elderly, Blind, and Disabled	\$49,897,803	\$7,100,421	\$34,849,470	\$6,066	\$120	\$0	\$0	\$43,150	\$0	\$0	\$83,697	\$91,980,727
HCBS - Mental Illness	\$1,870,790	\$1,092,551	\$8,811,217	\$0	\$1,005	\$0	\$0	\$1,568	\$0	\$0	\$25,769	\$11,802,901
HCBS - Disabled Children	\$0	\$0	\$969,222	\$0	\$0	\$0	\$50	\$33	\$0	\$0	\$0	\$969,305
HCBS - Persons Living with AIDS	\$7,962	\$16,905	\$277,564	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$302,431
HCBS - Consumer Directed Attendant Support	\$1,078,287	\$153,851	\$757,627	\$118	\$0	\$0	\$0	\$944	\$0	\$0	\$1,753	\$1,992,580
HCBS - Brain Injury	\$80,506	\$285,978	\$5,780,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,146,987
HCBS - Children with Autism	\$0	\$0	\$666,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$666,321
HCBS - Pediatric Hospice	\$0	\$0	\$21,779	\$0	\$0	\$0	\$0	\$2,372	\$0	\$0	\$0	\$24,151
Private Duty Nursing	\$478,203	\$86,717	\$7,308,983	\$0	\$0	\$0	\$110,852	\$2,633,213	\$0	\$0	\$0	\$10,617,968
Hospice	\$16,147,411	\$932,833	\$3,035,674	\$22,661	\$7,535	\$0	\$67,212	\$3,390	\$2,017	\$0	\$29,684	\$20,248,418
<b>Total</b>	\$69,560,962	\$9,669,256	\$62,478,360	\$28,845	\$8,660	\$0	\$178,114	\$2,684,670	\$2,017	\$0	\$140,903	\$144,751,788
<b>Caseload</b>	37,918	6,548	51,708	51,792	13,728	349	245,652	18,239	6,955	3,937	15,242	452,067
<b>Half -Year Per Capita</b>	\$1,834.51	\$1,476.67	\$1,208.29	\$0.56	\$0.63	\$0.00	\$0.73	\$147.19	\$0.29	\$0.00	\$9.24	\$320.20